



Baltimore City Community College

House Appropriations Subcommittee on Education & Economic Development

Profile of Baltimore City Community College and Overview of the Fiscal Year 2007 Operating Budget Presentation

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Dr. Richard M. Turner, III, Interim President

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Vision and Mission

Baltimore City Community College's operation has a focused **VISION** as it

"...strives to be the leader in providing quality education that responds to, and meets, the needs of a diverse population of learners, adding value to lives and the community."

This vision guides the institution to attain objectives in its **MISSION**, which states:

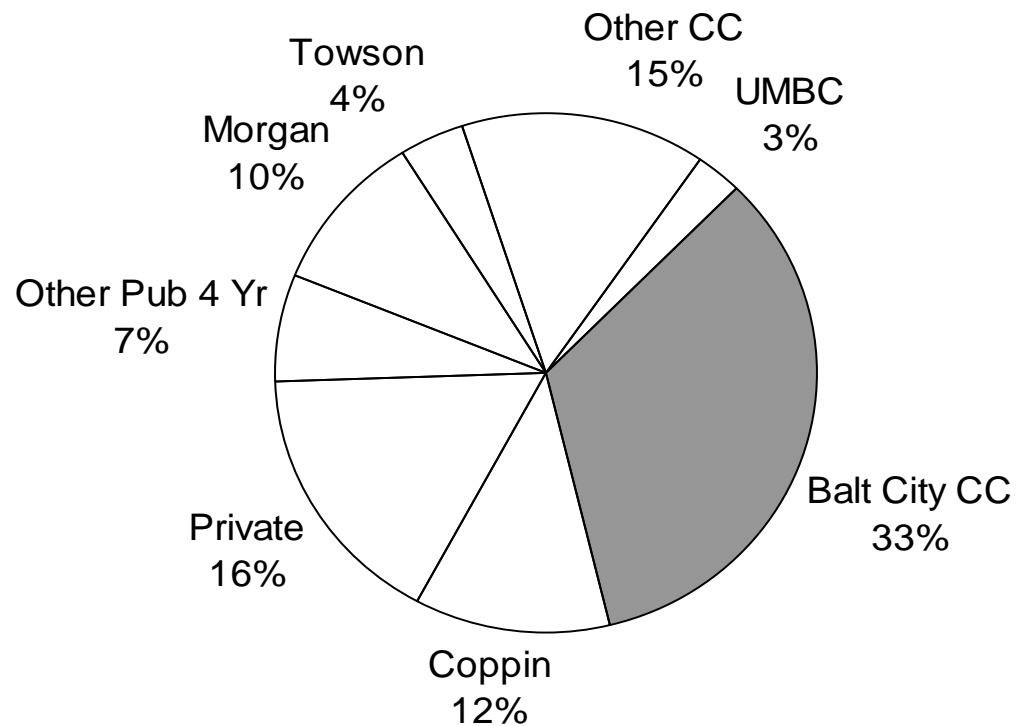
"Baltimore City Community College provides outstanding educational, cultural, and social experiences to the residents of Baltimore City, the State of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life-skills training. The College provides a variety of student services that meet the learning needs and support for an increasingly diverse student population. BCCC, a dynamic higher education institution, is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large."

Progress Continues

- FY 2005 enrollment nearly 20,000 credit and noncredit students
- **93%** of career program graduates are employed or continuing their education at a four-year institution
- 2005 Commencement - 67% increase in graduation over the past 2 years
 - ✓ 608 graduates
 - 454 degrees
 - 154 certificates
- Achieved impressive passing rates on national licensing exams in nursing and allied health
 - ✓ 100% Dental Hygiene
 - ✓ 100% Physical Therapy
 - ✓ 98% Nursing (RN)
 - ✓ 92% Emergency Medical Services

BCCC Enrolls the Highest Market Share

Where do Baltimore City residents attend college?

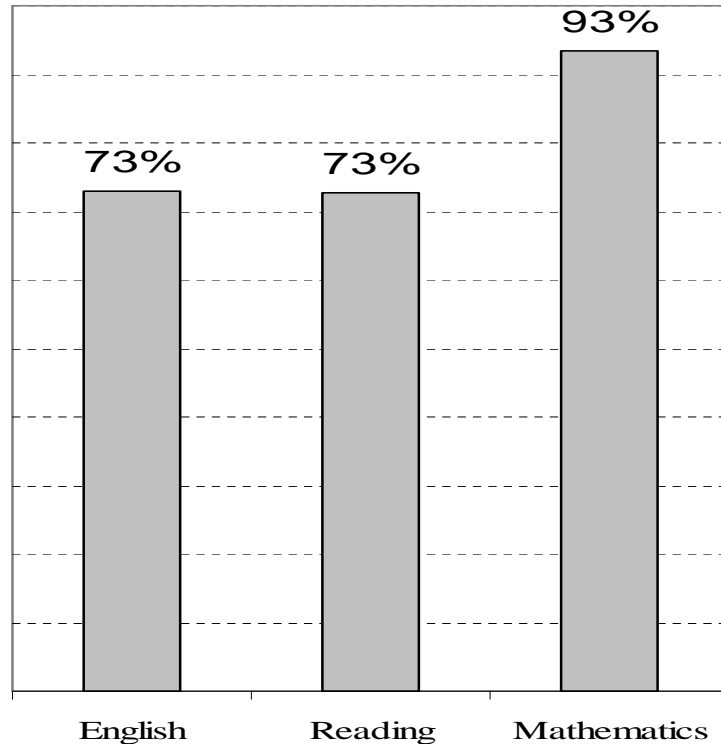


Challenges

- Baltimore City Community College is an “open admissions” institution.
 - ✓ We serve all students who “walk through our doors” regardless of their academic preparation or skill level.
- BCCC must:
 - ✓ Offer an extensive, comprehensive developmental studies program.
 - ✓ Offer extensive, comprehensive academic and student support services.
 - ✓ Recognize there is a significant fiscal cost in providing these remediation services.

Challenges (cont.)

Percentage of students requiring remediation

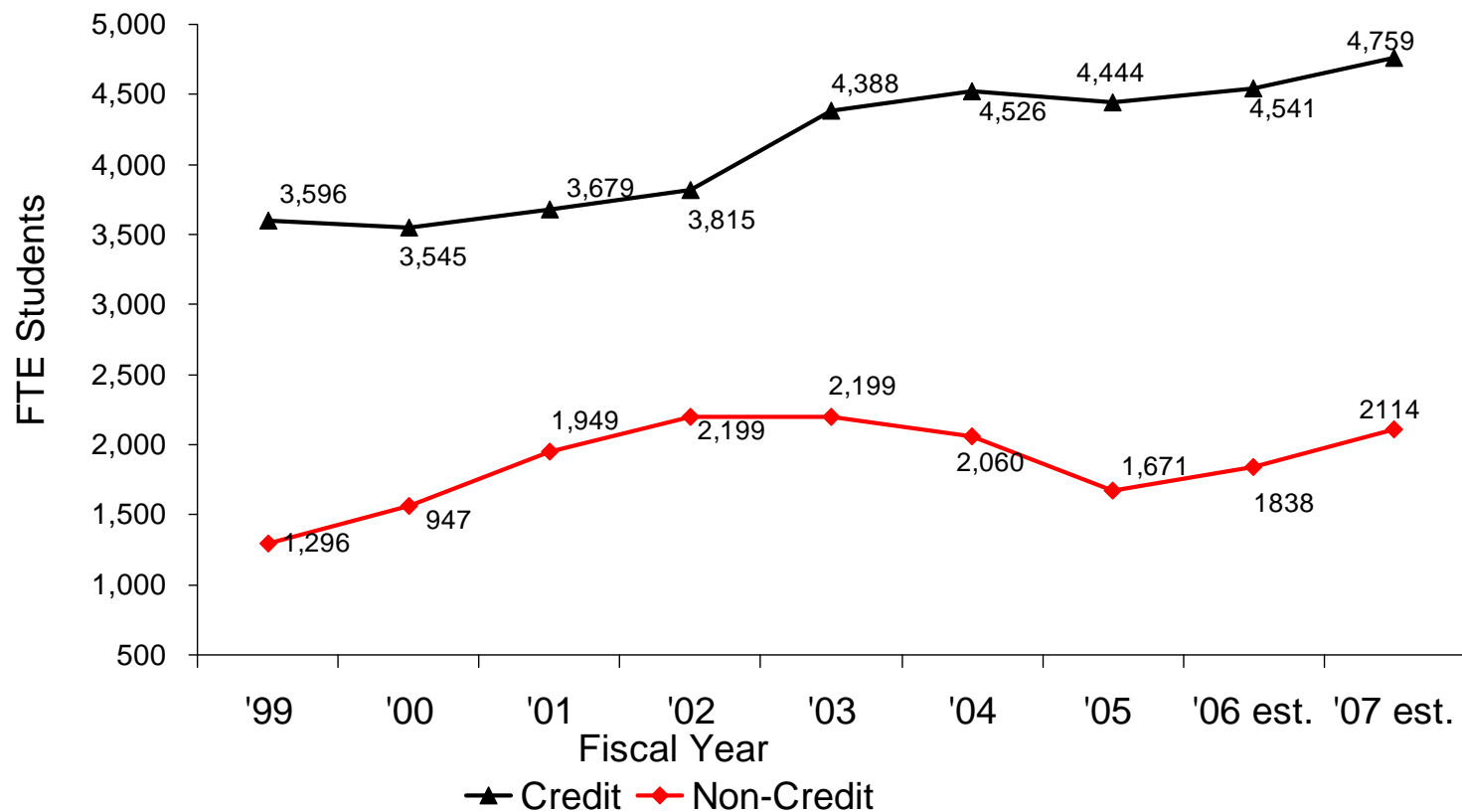


- A vast majority of the BCCC students need remediation in one or more basic skills.
- Data emphasize the continuing importance of developmental courses at BCCC.
- Data further support BCCC inclusion of student retention among the positive outcomes used to measure our performance as an institution.

Challenges (cont.)

Full-Time Equivalent Students

(Eligible for State Aid)



Strong Linkages with Baltimore City Public Schools

Center for Teaching Excellence has three programs:

1. Teacher Certification Pathway – assists BCPSS teachers in meeting the Md. State teacher certification requirements
 2. Para-to-Teacher Program - assists paraprofessionals in becoming teachers – this program focuses on Special Education teachers
 3. Paraprofessional Program – assists paraprofessionals in meeting the “No Child Left Behind” mandate
- ✓ More than 1,846 BCPSS teachers have enrolled in courses toward their certification
 - ✓ Currently, 1,480 BCPSS teachers (22% of the total) are in need of certification
 - ✓ First semester of the Para-to-Teacher Program has enrolled 65 paraprofessionals
 - ✓ BCCC, in partnership with BCPSS, is developing a special education training program - will be completed by summer 2006

Strong Linkages with Baltimore City Schools (cont.)

- **E=MC² Teacher Quality Partnership** - partnership with UMS, UMCP, Coppin State University, Towson University, and Maryland Business Roundtable to develop a pipeline for BCPSS to grow its own Math & Science teachers
 - ✓ Train and provide ongoing support to Middle School Future Educators of America (FEA) Clubs in 7 schools with 10 additional to start in January 2006.
 - ✓ Train and provide support to Math Olympiad Teams (MO) in each of the same Middle Schools
 - ✓ Both FEA and MO programs to expand in fall 2006 by 20 additional schools
 - ✓ Partnering with BCPSS identified two high schools that are developing Teacher Academies to create FEAs and Science based teaching/tutoring
- **Early Enrollment Program** - dual enrollment program. During the 2004-5 school year, BCCC served 243 high school students at 25 city, county, parochial, and home schools, taking 363 classes with a 91% pass rate (C or better, with 62% of all grades being "A's".)

Strong Linkages with Baltimore City Schools (cont.)

- **Early College Institute Program** – provides skill development in mathematics, English, and Reading to high school students in preparation for college. The program also provides to middle school students information, college exploration activities, and incentives that encourage them to stay in school, make good academic choices, graduate, and participate in postsecondary education.
- **Science is For Everyone** - partner with local churches to provide a science based curricula for students on the weekend.
- **Talent Search Program** - assists over 600 students at 5 high schools (Dunbar, Walbrook, Frederick Douglass, Forest Park, and Patterson) in completing their high school education and pursuing secondary training.

Strong Linkages with Baltimore City Schools (cont.)

- **Upward Bound Program** - serves 5 high schools to increase the academic performance and motivation of disadvantaged minority students so they can successfully complete postsecondary training. A supplemental grant provides services for low-achieving students in a school with a high poverty rate, providing academic support services for 20 ninth graders.
- **Business and Technology Expo** - targeted at students in grades 10-12 with an interest in business and technology to visit the campus and learn about 14 different program offerings.
- **Reginald F. Lewis Annual Recognition Ceremony** - five high school seniors are recognized annually for their community service and academic achievement including a full BCCC scholarship. One teacher from each high school is recognized for teaching excellence.

Strong Linkages with Baltimore City Schools (cont.)

- **Academy for College and Career Exploration** - a partnership between BCPSS, Johns Hopkins University, and BCCC, offering students the opportunity to attend and participate in an innovative learning environment at Samuel L. Banks High School.
- **Career Academy at Harbor City High School** – provides students who have left school, or are at risk of leaving school before attaining a high school diploma, the opportunity to enroll in a non-traditional setting. As a program requirement, students take one full semester of college credit courses at BCCC.
- **High School Basketball Games** – BCPSS will host 4 basketball games in the BCCC PE Center – Douglass vs. Walbrook, Dunbar vs. Douglass, Dunbar vs. Edmondson, and Lake Clifton vs. Douglass during the month of December.

Strong Linkages with Baltimore City Schools (cont.)

- **Environmental Science with WEB DuBois** – students in the Environmental Science program at DuBois take ES 110 at BCCC during the Spring semester in the Early Enrollment program.
- **Novel Program** – High school students take computerized courses to complete credits for high school graduation.
- **CTE/Perkins Entrepreneurship Seminar** – high school students and the community were invited to share and hear “Success Stories and Strategies” to owning a business. This was part of a series for the Career Technology and Education programs.

Strong Linkages with Baltimore City Schools (cont.)

- **BCCC Annual Youth Day** - students from 14 middle schools attend a men's intercollegiate basketball game at BCCC.
- **Drop-Out Recovery Program** - BCPSS drop-outs are invited to campus to enroll in the College's GED and Novel programs, the Woodstock Job Corps, and the Career Academy.
- **Jazzy Brunch Open House** - provides high school students with one-stop-shop enrollment services.
- **Women of Strength Outreach** - BCCC's women's support group provides mentoring for students for the Early College Institute high school component.

Strong Linkages with Baltimore City Schools (cont.)

- **Granville T. Woods Scholars Program** – participating scholars receive a full scholarship to pay for tuition, fees, and textbooks. A state-of-the-art notebook computer is loaned to the students during their stay at BCCC and, upon completion of the program, the students keep the computer. During the summer, scholars study abroad and participate in internships.

- **Pitts-Ashburton Middle School**
 - ✓ Phase 1 “Simulated College” helps to prepare students for the requirements of getting into college. Students practice completing applications for college, financial aid, taking the placement test, and choosing a career.
 - ✓ Phase 2 Makes students aware of the academic and student support services available to better ensure their academic success and student development.

DLS Issue 1: BCCC should discuss the status of selecting a president and plans for a presidential transition period.

Status

- The presidential search process is managed by the Board of Trustees with representatives from the College serving on the search committee.
- The consulting firm of Association of Community College Trustees (ACCT) – Board Leadership Services was contracted by the College to assist with the search for a president and began work on January 9, 2006.
- At the January 2006 Board of Trustees meeting, Trustee Kirsten Sandberg-Caffrey, Chair of the Search Committee, advised that the presidential search was in progress and the Search Committee was on target to make final recommendations to the Board of Trustees for a candidate by the March 2006 target date.
- The Board of Trustees is expected to select a final candidate by mid April 2006.

DLS Issue 1: BCCC should discuss the status of selecting a president and plans for a presidential transition period.

Transition:

- Dr. Richard Turner II, the interim President, has an employment contract through August 2006. Given the Board of Trustees' current timeline to secure a permanent President, the College expects adequate time for the transition from its interim President to the new President.

DLS Issue 2: BCCC should explain the grant review and administration process, and methods used to safeguard against by-passing grant oversight.

- Grant administration and management is conducted in the Business and Finance Branch through the Contracts and Grants Office. This Office maintains documented procedures which provide the detail necessary to ensure that staff and management have the appropriate oversight procedures in place.
- Since it is the College's position that the recent suit is without merit, there are no plans to make any changes to the existing procedures.
- BCCC has two branches responsible for seeking grants; the Grant Development Office, located in the Institutional Advancement Branch, seeks traditional private, public, and governmental funded grants. The Business and Continuing Education Center seeks contract training grants. These two offices serve to secure grants only.

DLS Issue 2: BCCC should explain the grant review and administration process, and methods used to safeguard against by-passing grant oversight (continued).

- The Contracts and Grants Office reviews all requests for contractual and permanent employment for positions funded by grant funds. When grant submissions and applications are made, the Grant Development Office forwards the proposed budget to the Budget Office of the Business and Finance Branch for review and approval prior to submission of the grant application. All expenditures follow mandated grant procedures, standard State guidelines, and are processed through the State's FMIS system.
- The College maintains an Internal Auditor to perform regular audits of all functions performed by the College including internal controls and procedures in the Contracts and Grants Office.
- The Office of Legislative Audits completed an audit of the College in July 2005 and found no irregularities in our grant process.
- Additionally, the FY 2005 Year End audit, completed by Abrams, Foster, Nole & Williams, P.A., provided the College with an Unqualified Opinion. As stated by the auditors, there were no audit adjustments by the auditors; no disagreements with management regarding accounting or financial matters; no material errors, irregularities or illegal acts identified; and no material weaknesses in the accounting controls.

DLS Issue 3: BCCC should discuss reasons for turnover in its senior employees, impacts turnover has had on operations, and measures it has taken to mitigate the turnover.

Reasons for turnover:

- BCCC believes it is inappropriate to discuss reasons for turnover of specific senior employees.

Impacts turnover has had on operations:

- Despite turnover of senior employees, the College has experienced no significant impact on College operations.
- In all cases, highly qualified interim appointments have been made for each vacancy under capable supervision. These interim positions benefit the College by allowing staff to gain new perspectives and expand their scope as permanent staff are recruited and selected.
- For some searches, posting in the fall of the year has proven not to be effective due to low market availability. For this reason, some key position searches have been postponed until the spring to ensure a better selection of qualified candidates.

DLS Issue 3: BCCC should discuss reasons for turnover in its senior employees, impacts turnover has had on operations, and measures it has taken to mitigate the turnover (continued).

Measures taken to mitigate turnover:

- The College believes the best practice to hire and retain senior employees is to be very selective in the search and selection process and to carefully match the requirements of the position to the qualifications of the employee. For this reason, several key positions have remained vacant for longer than desired as the College endeavors to find the right and best qualified person.
- BCCC offers all potential job candidates the full benefits of State employment including a comprehensive health benefits package, retirement benefits, and vacation and sick leave in line with the State benefits afforded all permanent State employees. BCCC believes the compensation package offered to senior managers is competitive to other State Higher Education institutions.

DLS Issue 4: BCCC should comment on its efforts to institutionalize planning and to connect the strategic plan with action plans and its budget.

Institutionalize planning:

- BCCC has institutionalized strategic planning to connect the strategic plan with action plans and its budget. The strategic plan is monitored continuously by each branch and the results reported quarterly to the President and the Board of Trustees for comment and review. In addition to the Strategic Plan, the Academic Affairs Branch has developed its Academic Master Plan that guides the development of academic programs for the College. The Academic Master Plan includes issues of remediation, program review, and program development.
- Following the Strategic Plan and the Academic Master Plan, the College is now in the process of developing a new Facilities Master Plan based on the needs and direction developed in the Strategic and Academic Master Plans. The Facilities Master Plan will guide the College with facility renovations, new construction, and real estate acquisitions. The College will be issuing an RFP for a consultant to help develop the Facilities Master Plan in the second quarter of 2006, with completion expected in early 2007.

DLS Issue 4: BCCC should comment on its efforts to institutionalize planning and to connect the strategic plan with action plans and its budget (continued).

Connection of strategic plan with action plans and budget:

- The Strategic Plan guides all of the College's activities. Future planning processes are developed in accordance with the Strategic Master Plan and processes also include budget preparation and budget reviews conducted by the College. All new initiatives requiring funding are supported by strategic priorities, goals, and objectives identified in the Strategic Plan.

DLS Issue 5: BCCC should discuss the factors that prevent BCCC's college ready and developmental non-completer students from graduating or transferring at the same levels as their community college counterparts.

Due to a wide variety of responsibilities and challenges, BCCC students do not graduate or transfer at the same level as their community college counterparts. Students attending BCCC:

- are, by a vast majority, the first-generation in college;
 - are working full-time (50 percent), while another 25 percent are working part-time;
 - have multiple goals;
 - face financial difficulties;
 - have a widespread need for remediation;
 - are products of a school system whose outcomes reflect major challenges; and
 - may stopout for a few years when they achieve one goal, before returning to pursue another.
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DLS Issue 5: BCCC should discuss the factors that prevent BCCC's college ready and developmental non-completer students from graduating or transferring at the same levels as their community college counterparts (continued).

- BCCC, through its Office of Institutional Research, welcomes the opportunity to work with MHEC and the Maryland Association of Community Colleges (MACC) on a definition and measure for stopouts. This measure will then be compared longitudinally to other community colleges.

DLS Issue 6: DLS recommends that BCCC discuss what measures have been taken to ensure a future enrollment drop such as the one in fiscal 2005 does not occur.

- The drop in FTE enrollment for FY 2005 can be attributed primarily to a drop in noncredit enrollment (-19.0%) and a drop in credit enrollment in the summer 2005 session (-1.8%).
- As a result of the enrollment drop in noncredit enrollment, an aggressive search and recruitment effort resulted in the employment of a Vice President of Business and Continuing Education. The College expects the decline in noncredit enrollment to level off in FY 2006 and the enrollment will begin to increase beginning in FY 2007.
- In order to stem the drop in credit enrollment, a collaborative effort between all branches at BCCC began in the fall 2005 through the spring 2006 with the College expecting no further FTE decline in the current fiscal year. The College anticipates an increase in enrollment in FY 2007.

DLS Issue 7: Recommended Actions

2. Reduce general funds for Baltimore City Community College by \$250,000. The proposed reduction provides a 5.6% increase over fiscal 2006, not counting the law enforcement funds.

BCCC Response:

BCCC respectfully disagrees with the DLS recommendation.

- The other community colleges are receiving a 6.9% increase in FY 06 - FY 07 funding through the Cade formula compared with 5.6% for BCCC.
- The recommended decrease would force BCCC to further defer critical maintenance initiatives, which currently exceed \$2.5 million.
- Subsequently, the deferral of maintenance projects will result in higher costs later as experienced in the Bard Building mold.

Thank you

On behalf of our students,
Baltimore City Community College
appreciates the support of the
House Appropriations -
Subcommittee on Education &
Economic Development !